

DEPARTMENT OF THE ARMY

FY 1997 BUDGET ESTIMATES



**OPERATION AND MAINTENANCE, ARMY RESERVE
EXHIBITS IN SUPPORT OF THE PRESIDENT'S BUDGET**

MARCH 1996

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE
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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1995

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	**			**			Annual Costs (\$000)				BBL'S of Fuel	
				Fuel	DLR	Other	Fuel	DLR	Other	Fuel	DLR	Other	Total		
51000 Type of A/C															
C-12	3	78	1,350	77	0	1	78	104	0	1	105			3,476	
U-21	26	54	10,920	53	0	1	54	579	0	11	590			19,282	
RC-12	4	354	2,340	75	0	278	354	176	0	651	827			5,853	
Total FW	33	486	14,610	205	0	280	486	859	0	663	1,522			28,611	
AH-1	9	1,689	600	61	1,382	246	1,689	37	829	148	1,014			1,221	
AH-64	36	3,312	5,895	82	2,826	404	3,312	483	16,659	2,382	19,524			16,192	
CH-47D	46	1,806	5,623	241	1,191	374	1,806	1,355	6,697	2,103	10,155			45,506	
OH-58	65	289	5,150	15	163	111	289	77	839	572	1,488			2,652	
UH-1	261	372	27,463	55	215	102	372	1,510	5,905	2,801	10,216			50,512	
UH-60	29	1,598	3,870	80	1,271	247	1,598	310	4,919	956	6,185			10,440	
Total RW	446	9,066	48,601	534	7,048	1,484	9,066	3,772	35,848	8,962	48,582			126,523	
TOTAL AIRCRAFT	479	9,552	63,211	739	7,048	1,764	9,552	4,631	35,848	9,625	50,104			155,134	

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1996

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs DLR Other	Total	Fuel	Annual Costs (\$000) DLR Other	Total	BBL'S of Fuel
51000 Type of A/C										
C-12	10	84	6,000	82	0	2	84	0	12	504
U-21	19	57	7,980	56	0	1	57	0	8	455
RC-12	4	363	2,340	80	0	283	363	0	662	849
Total FW	33	504	16,320	218	0	286	504	0	682	1,808
AH-64	42	3,593	7,200	88	3,025	480	3,593	21,780	3,456	25,870
CH-47D	48	1,751	7,900	258	1,136	357	1,751	8,974	2,820	13,832
OH-58	44	385	3,700	16	219	150	385	810	555	1,424
UH-1	151	380	8,400	59	216	105	380	1,814	882	3,192
UH-60	18	1,874	1,500	86	1,434	354	1,874	2,151	531	2,811
Total RW	303	7,983	28,700	507	6,030	1,446	7,983	35,529	8,244	47,129
TOTAL AIRCRAFT	336	8,487	45,020	725	6,030	1,732	8,487	35,529	8,926	48,220
										105,119
										15,457
										14,090
										5,856
										35,403
										19,783
										63,934
										1,906
										15,450
										4,046

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1997

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs	Total	Fuel	Annual Costs (\$000)	Total	BBL'S of Fuel
					DLR	Other		DLR	Other	
51000										
Type of A/C										
C-12	0	0	0	0	0	0	0	0	0	0
U-21	0	0	0	0	0	0	0	0	0	0
RC-12	4	368	2,340	81	121	160	189	282	374	5,853
Total FW	4	368	2,340	81	121	160	189	282	374	5,853
AH-64	48	3,436	7,400	88	2,839	509	655	21,008	3,763	20,325
CH-47D	48	1,674	5,550	261	1,058	356	1,447	5,869	1,977	44,915
OH-58	0	0	0	0	0	0	0	0	0	0
UH-1	0	0	0	0	0	0	0	0	0	0
Total RW	96	5,110	12,950	349	3,896	865	2,102	26,877	5,740	65,240
TOTAL AIRCRAFT	100	5,478	15,290	430	4,017	1,025	2,291	27,159	6,114	71,093

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FORCE MODERNIZATION REQUIREMENTS
FIELDING COSTS
(Dollars in Thousands)

System	FY 1995				FY 1996				FY 1997			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
AN/PVS-6	421	329	44.9	0.0	750	0	47.1	0.0	329	0	22.7	0.0
AN/PVS-7	8,476	3,400	16.6	0.0	7,200	429	11.2	0.0	3,829	0	6.2	0.0
AN/TRC 170	2	12	2.9	0.0	13	6	4.2	0.0	18	0	4.4	0.0
AN/VDR-2	2,000	140	7.6	0.0	140	140	1.0	0.0	280	140	1.7	0.0
HEMTT	704	10	2,923.8	0.0	290	180	2,020.9	0.0	190	6	927.0	0.0
HET	398	399	251.1	0.0	725	81	266.7	0.0	480	15	180.1	0.0
HMMWV	1,027	1,533	2,419.2	0.0	2,428	450	2,855.7	0.0	1,983	350	2,546.4	0.0
LG TUG	2	0	130.2	0.0	2	0	136.7	0.0	0	0	0.0	0.0
MTV	26	18	23.1	0.0	44	17	33.6	0.0	35	14	29.7	0.0
M871 SEMITRLR	244	63	45.9	0.0	248	0	38.9	0.0	63	0	10.9	0.0
M872 SEMITRLR	352	117	11.1	0.0	139	0	3.5	0.0	117	0	3.2	0.0
M915A2	601	1	204.2	0.0	380	0	135.4	0.0	1	225	88.6	0.0
M916A1	153	45	353.4	0.0	57	760	1,531.3	0.0	805	250	2,175.1	0.0
M939	300	31	312.8	0.0	31	31	61.5	0.0	62	31	101.5	0.0
M989A1 HEMAT	417	64	101.0	0.0	363	64	94.2	0.0	128	64	46.6	0.0
SINGGARS	4,101	1,353	363.6	0.0	4,450	1,206	396.0	0.0	2,559	1,085	280.6	0.0
STEAM CLEANER	277	125	67.2	0.0	252	0	44.2	0.0	125	150	53.0	0.0
TTC39D	6	60	41.6	0.0	66	15	53.6	0.0	75	0	54.6	0.0
WELDING SETS	8	0	0.6	0.0	0	0	0.0	0.0	0	230	19.5	0.0
COMBAT SPT MED	250	1,607	1,708.4	0.0	1,857	373	2,154.2	0.0	1,980	0	2,103.9	0.0
OPTADS	0	175	283.5	0.0	175	425	1,020.6	0.0	600	0	1,122.7	0.0
TOTAL			9,312.9				10,910.4				9,778.4	

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FORCE MODERNIZATION REQUIREMENTS
FIELDING COSTS
(Dollars in Thousands)

	FY 1995		FY 1996		FY 1997	
System	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
AN/PVS-6	329	17.6	0	0.0	0	0.0
AN/PVS-7	3,400	133.7	429	17.5	0	0.0
AN/TRC 170 V2/3	12	131.0	6	68.1	0	0.0
C-12F	3	110.1	7	267.2	14	587.8
HEMTT	10	92.8	180	1,736.7	6	63.7
HET	399	1,484.0	81	313.3	15	63.8
HMMVV	1,533	1,138.6	450	347.6	350	297.4
MTV	18	96.3	17	94.6	14	85.7
M871 SEMITRLR	63	33.4	0	0.0	0	0.0
M872 SEMITRLR	117	57.9	0	0.0	0	0.0
M915A2	1	2.8	0	0.0	225	761.6
M916A1	45	133.2	760	2,338.9	250	846.3
SINGARS	1,353	2,203.9	1,206	2,043.1	1,085	2,021.9
STEAM CLEANERS	125	25.2	0	0.0	150	34.6
TTC 39D	60	80.3	15	20.9	0	0.0
WELDING SETS	0	0.0	0	0.0	230	84.5
COMBAT SPT MED	1,607	8,625.0	373	2,082.0	0	0.0
OPTADS	175	561.8	425	1,418.8	0	0.0
HTV	130	1,395.9	120	1,340.1	0	0.0
LTV	143	790.6	29	166.7	0	0.0
AH-64	20	756.1	3	118.0	0	0.0
TOTAL		17,870.0		12,373.5		4,847.3

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
POL CONSUMPTION AND COSTS
(Barrels and Dollars in Thousands)

Activity	FY 1995 Actual F/H	BBLs	\$	FY 1996 Estimate F/H	BBLs	\$	FY 1997 Estimate F/H	BBLs	\$
Aircraft Operations									
JP-4	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
JP-8	63,211	155.1	4,630.7	45,020	140.5	4,482.0	15,290	71.1	2,291.0
AVGAS	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
Ship Operations									
Vehicle Operations									
JP-8	1.0	29.8		1.0	31.9		1.0	32.3	
DIESEL	326.0	9,310.6		322.7	9,217.0		319.2	9,249.7	
MOGAS UNLEADED	41.6	1,188.1		39.5	1,212.0		37.5	1,166.9	
MOGAS LEADED	0.0	0.0		0.0	0.0		0.0	0.0	
Other									
HEATING DISTILLATE	0.0	0.0		0.0	0.0		0.0	0.0	
HEATING RESIDUAL	85.7	1,512.0		86.8	1,603.9		86.8	1,624.9	
TOTAL	63,211	609.4	16,671.2	45,020	590.5	16,546.8	15,290	515.6	14,364.8

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
POL CONSUMPTION AND COSTS
(Barrels and Dollars in Thousands)

Activity	FY 1995 Actual		FY 1996 Estimate		FY 1997 Estimate	
	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000
Aircraft Operations						
JP-4	0.0	0.00	0.0	0.00	0.0	0.00
JP-8	155.1	29.80	140.5	31.92	71.1	32.32
		4,630.7		4,482.0		2,291.0
AVGAS	0.0	0.00	0.0	0.00	0.0	0.00
Ship Operations						
Vehicle Operations						
JP-8	1.0	29.82	1.0	31.92	1.0	32.32
		29.8		31.9		32.3
DIESEL	326.0	28.56	322.7	28.56	319.2	28.98
		9,310.6		9,217.0		9,249.7
MOGAS UNLEADED	41.6	28.56	39.5	30.66	37.5	31.08
		1,188.1		1,212.0		1,166.9
MOGAS LEADED	0.0	0.00	0.0	0.00	0.0	0.00
		0.0		0.0		0.0
Other						
HEATING DISTILLATE	0.0	0.00	0.0	0.00	0.0	0.00
		0.0		0.0		0.0
HEATING RESIDUAL	85.7	17.64	86.8	18.48	86.8	18.72
		1,512.0		1,603.9		1,624.9
TOTAL	609.4	16,671.2	590.5	16,546.8	515.6	14,364.8

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
POL CONSUMPTION AND COSTS
(Barrels and Dollars in Thousands)

Activity	FY 1995 Actual		FY 1996 Estimate		FY 1997 Estimate	
	STOCK	LOCAL	STOCK	LOCAL	STOCK	LOCAL
	FUND	SOURCES	FUND	SOURCES	FUND	SOURCES
	TOTAL		TOTAL		TOTAL	
Aircraft Operations						
JP-4	0.0	0.0	0.0	0.0	0.0	0.0
JP-8	4,630.7	0.0	4,482.0	0.0	2,291.0	0.0
AVGAS	0.0	0.0	0.0	0.0	0.0	0.0
Ship Operations						
Vehicle Operations						
JP-8	29.8	0.0	31.9	0.0	32.3	0.0
DIESEL	1,862.1	7,448.5	1,843.0	7,374.0	1,984.0	7,265.7
MOGAS UNLEADED	238.8	949.3	267.9	944.1	221.4	945.5
MOGAS LEADED	0.0	0.0	0.0	0.0	0.0	0.0
Other						
HEATING DISTILLATE	0.0	0.0	0.0	0.0	0.0	0.0
HEATING RESIDUAL	302.4	1,209.6	320.8	1,283.1	342.2	1,282.7
TOTAL	7,063.8	9,607.3	6,945.6	9,601.3	4,870.9	9,493.9
		16,671.2		16,546.8		14,364.9

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Maintenance of Real Property
(\$000)

	SUMMARY	
	FY 1995	FY 1996
1. Funded Program		
a. Category of Maintenance		
(1) Recurring Maintenance	52,293	49,333
(2) Repair Projects:		
a. Up to \$15,000 per project	13,455	6,100
b. Greater than \$15,000	22,477	2,265
c. Defense, RPM (MEMO ENTRY)	(0)	(0)
(3) Minor Construction:		
a. Up to \$15,000 per project	5,915	4,356
b. Greater than \$15,000	1,118	1,175
Total RPM (Excludes Defense, RPM)	95,258	63,229
b. Budget Activity		
BA 515978K	88,225	57,698
BA 515976L	7,033	5,531
Total RPM (Excludes Defense, RPM)	95,258	63,229
c. Staffing (in end strength):		
Military personnel	0	0
Civilian personnel	50	151
2. Backlog of Maintenance and Repair	147,343	182,310
		231,137

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Maintenance of Real Property
 (\$000)

3. Facility Category	Plant Replacement Value		Funded Program		
	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated	FY 1995 Estimated	FY 1996 Estimated
Operational					
Communications/Aviation					
Waterfront and Harbor					
Training	4247	3,343	3,546	57	43
Aviation Maintenance					
Shipyard Maintenance					
Other Maintenance					
Production					
POL Supply/Storage					
Ammo Supply Storage					
Other Supply/Storage					
Hospital/Medical					
Administrative					
Troop Housing/Dining					
Other Personnel Support Services					
Utility Systems					
Real Estate/Structure					
Land Improvements					
Rail Trackage					
Total	4247	3,343	3,546	57	43
					55

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DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)
 (Dollars in Millions)

COMMODITY:	FY 1995	FY 1996	FY 1997	FY 1995-1996 CHANGE	FY 1996-1997 CHANGE
SHIPS	0.0	0.0	0.0	0	0
AIRFRAMES	12.3	13.1	13.4	0.8	0.3
AIRCRAFT ENGINES	0.8	0.8	0.8	0.0	0.0
COMBAT VEHICLES	0.4	0.3	0.2	(0.1)	(0.1)
OTHER					
MISSILES	0.2	0.2	0.1	0.0	(0.1)
COMMUNICATIONS EQUIPMENT	2.0	2.1	2.1	0.1	0.0
OTHER MISC.	24.7	26.3	27.0	1.6	0.7
TOTAL	40.4	42.8	43.6	2.4	0.8

Exhibit OP-31

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
ORGANIZATIONAL CLOTHING AND EQUIPMENT
(Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	217.80	252.98	266.50
LESS:			
2. Backlog of obsolete equipment	0.00	0.00	0.00
ADD:			
3. Inflation	4.14	5.06	5.86
4. Adjusted prior year backlog	223.90	258.04	283.75
ADD:			
5. Inventory change due to end strength adjustments	-14.90	-11.23	-11.45
6. Replacement of equipment issues	44.05	21.52	21.09
7. Force modernization initiatives	6.36	4.53	1.37
8. Other	4.87	2.19	2.15
9. Annual requirement	40.38	17.01	13.16
10. Total funding required	264.28	275.05	296.91
LESS:			
11. Funds budgeted for OCE	11.30	8.55	5.00
12. Backlog, end of year	252.98	266.50	291.91

EXHIBIT OP-71

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Repair Parts, Army Reserve Components
(Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	21.78	22.50	47.65
LESS:			
2. Backlog of obsolete parts	0.00	0.00	2.77
ADD:			
3. Inflation	0.41	0.45	0.99
4. Adjusted prior year backlog	22.19	22.95	45.86
ADD:			
5. Recurring requirements	142.64	119.47	104.63
a. Annual consumption	135.51	113.50	99.40
b. Change in equipment inventories	7.13	5.97	5.23
c. Change in stockage levels	0.00	0.00	0.00
6. Nonrecurring requirements	0.01	0.01	0.01
a. Force modernization initiatives	0.01	0.01	0.01
b. Introduction of other new equipment	0.00	0.00	0.00
7. Total funding required	164.84	142.43	150.50
LESS:			
8. Funds budgeted for repair parts	142.34	94.79	83.51
9. Backlog, end of year	22.50	47.65	66.99

Exhibit OP-73

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

External Public Affairs Activities
(Dollars in Thousands)

	FY 1995			FY 1996		
	END STRENGTH	PROGRAM	PAY RAISE TOTAL	END STRENGTH	PROGRAM	PAY RAISE TOTAL
OPERATION & MAINTENANCE	2	78	2 80	2	80	6 86
MILITARY PERSONNEL	0	0	0 0	0	0	0 0
TOTAL	2	78	2 80	2	80	6 86

	FY 1997		
	END STRENGTH	PROGRAM	PAY RAISE TOTAL
OPERATION & MAINTENANCE	2	86	7 93
MILITARY PERSONNEL	0	0	0 0
TOTAL	2	86	7 93

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Summary of Environmental Projects
(TOA, Dollars in Millions)

	FY 1995	FY 1996	FY 1997	Change CY/BY1	Change BY1/BY2
Environmental Compliance	35.2	31.8	33.9	-3.4	2.1
Environmental Conservation	0	0.7	0.7	0.7	0.0
Pollution Prevention	0.0	2.0	1.5	2.0	-0.5
Environmental Programs Total	35.2	34.5	36.1	-0.7	1.6

Narrative Justification

Funds are required to ensure compliance with currently identified projects resulting from applicable environmental standards. Only "must fund" corrective action, including necessary actions to comply with new air quality standards; treatment and disposal contaminated soil associated with leaking underground storage tanks; and actions to minimize impacts on soil, wildlife, and other natural resources are funded. Includes identified environmental cost (\$6.59 million per year, beginning in FY 1995) associated with installation transfer of four installations (Fort Pickett, Fort McCoy, Hunter-Liggett, and Camp Parks) to the USAR. Conservation and Pollution Prevention funding streams were not utilized until FY96 with the establishment of new APEs 515953000 and 515954000, respectively.

FY95 TO FY96 PROGRAM DECREASE

Funding decreases in the environmental program from FY95 to FY96 reflect progress in completion of projects for compliance with Clean Air Act standards, including air emissions inventories and abatement actions. Decreases also reflect completion of projects to meet requirements for stormwater pollution control.

FY96 TO FY97 PROGRAM INCREASE

Funding increases in the environmental program from FY96 to FY97 reflect increases in Pollution Prevention and Conservation pillars as well as meeting new A106 standards.

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Summary of Environmental Projects
 (TOA, Dollars in Millions)

Outyear Data

	FY 1998	FY 1999	FY 2000	FY 2001
Environmental Compliance	29.4	26.6	25.0	24.7
Environmental Conservation	0.7	0.6	0.6	0.6
Pollution Prevention	1.7	2.7	3.2	0.5
Environmental Programs Total	31.8	29.9	28.8	25.8

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Summary of Environmental Projects
 (TOA, Dollars in Millions)

	FY 1995	FY 1996	FY 1997	Change 1995/1996	Change 1996/1997
PROGRAM AREA					
ENVIRONMENTAL COMPLIANCE					
1. Hazardous Waste Management	3.7	3.6	3.8	-0.1	0.2
2. Solid Waste	0.6	0.6	0.6	0.0	0.0
3. Underground Storage Tanks	1.0	0.6	0.7	-0.4	0.1
4. Air Pollution Abatement	5.6	4.6	5.0	-1.0	0.4
5. Water Quality Management	8.5	7.5	8.5	-1.0	1.0
6. Planning (NEPA, etc)	1.8	1.5	1.2	-0.3	-0.3
7. Environmental Assessment & Planning	4.9	4.5	4.9	-0.4	0.4
8. PCB Elimination	0.3	0.3	0.3	0.0	0.0
9. Other Compliance	3.1	3.1	3.6	0.0	0.5
10. Education & Training	1.6	1.5	1.1	-0.1	-0.4
11. Program Management	4.1	4.0	4.2	-0.1	0.2
12. Total	35.2	31.8	33.9	-3.4	2.1
ENVIRONMENTAL CONSERVATION					
1. Threatened & Endangered Species	0.0	0.1	0.1	0.1	0.0
2. Wetlands	0.0	0.2	0.1	0.2	-0.1
3. Other Natural Resources	0.0	0.3	0.3	0.3	0.0
4. Historical & Archeological	0.0	0.1	0.2	0.1	0.1
5. Total	0.0	0.7	0.7	0.7	0.0
POLLUTION PREVENTION					
1. Ozone Depleting Chemicals	0.0	0.2	0.1	0.2	-0.1
2. Hazardous Material Reduction	0.0	0.2	0.2	0.2	0.0
3. Solid Waste Reduction	0.0	0.2	0.2	0.2	0.0
4. Air Emissions	0.0	0.2	0.2	0.2	0.0
5. Water Pollution	0.0	1.2	0.8	1.2	-0.4
6. Total	0.0	2.0	1.5	2.0	-0.5
TOTAL PROGRAM	35.2	34.5	36.1	-0.7	1.6

WORKSPACE MANAGEMENT PLAN AND BUDGET JUSTIFICATION

AGENCY: Department of the Army
BUREAU: United States Army Reserve
ACCOUNT TITLE: Real Estate Leases - OMAR BASOPS
ACCOUNT ID CODE: PE 515996.A

SECTION II - RENT AND RELATED OBLIGATION ESTIMATES**A. GSA CONTROLLED SPACE****FY 95 FY 96 FY 97****AVERAGE RATES PER SQUARE FOOT****FROM GSA RENT BILLS OR BUDGET ESTIMATES:**

OFFICE SPACE	15.19	15.94	16.73
NON-OFFICE SPACE	3.98	5.97	6.26
TOTAL	9.84	10.33	10.84

AGENCY ESTIMATE:

OFFICE SPACE			
NON-OFFICE SPACE			
TOTAL			

AVERAGE WORK SPACE ESTIMATES - SF X 000**(TO COMPUTE ANNUAL GSA RENTAL AMOUNTS)**

OFFICE SPACE	122	122	122
NON-OFFICE SPACE	111	111	29
TOTAL	233	233	151

ANNUAL GSA RENTAL AMOUNTS (\$000)

OFFICE SPACE	1,852	1,944	2,041
NON-OFFICE SPACE	442	464	367
TOTAL	2,294	2,408	2,408

ADJUSTMENTS

CONGRESSIONAL LIMITATIONS			
JOINT USE SPACE			
OTHER (EXPLAIN IN REMARKS)			
TOTAL RENTAL PAYMENTS TO GSA (\$000)	2,294	2,408	2,408

FUNDING SOURCES (\$000)

DIRECT APPROPRIATION	2,294	2,408	2,408
OTHER (EXPLAIN IN REMARKS)			

OTHER PAYMENTS (\$000)

EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA			
SUB-LEASES OF GSA CONTROLLED SPACE			

B. AGENCY RENTED SPACE AND LAND**RENTAL PAYMENTS BY TYPE**

OFFICE SPACE			
NON-OFFICE SPACE	16,833	17,727	18,613
PARKING			
OTHER LAND	38	39	41
OTHER RENTALS			

TOTAL RENTAL PAYMENTS TO OTHERS (\$000)

TOTAL RENTAL PAYMENTS TO OTHERS (\$000)	16,921	17,766	18,654
OTHER PAYMENTS			
EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA			
SUB-LEASES OF NON-GSA CONTROLLED SPACE			

REMARKS:

Anticipate elimination of 82,000 SF of GSA warehouse space by FY 97.

Annual rental projections for FY 96 and 97 are increased by 5% per year to allow for increased rental due to market increases and increases in property, utilities, and services included in leases.